

Milwaukee County Transit System

2015 Annual Agency Profile

President and CEO, MTS: Mr. Daniel Boehm
414-937-3272

General Information

Urbanized Area Statistics - 2010 Census

35 Milwaukee, WI
546 Square Miles
1,376,476 Population
35 Pop. Rank out of 498 UZAs

Service Consumption

137,197,305 Annual Passenger Miles (PMT)
39,756,017 Annual Unlinked Trips (UPT)
127,259 Average Weekday Unlinked Trips
86,149 Average Saturday Unlinked Trips
54,427 Average Sunday Unlinked Trips

Database Information

NTDID: 50008
Reporter Type: Full Reporter

Service Area Statistics

237 Square Miles
956,406 Population

Service Supplied

19,057,522 Annual Vehicle Revenue Miles (VRM)
1,505,241 Annual Vehicle Revenue Hours (VRH)
433 Vehicles Operated in Maximum Service (VOMS)
574 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

Mode	Vehicles Operated in Maximum Service		Revenue Vehicles	Uses of Capital Funds			Other	Total
	Directly Operated	Purchased Transportation		Systems and Guideways	Facilities and Stations			
Bus	343	-	\$10,514,675	\$680,976	\$1,096,264		\$2,045,278	\$14,337,193
Demand Response	-	90	\$0	\$0	\$0		\$0	\$0
Total	343	90	\$10,514,675	\$680,976	\$1,096,264		\$2,045,278	\$14,337,193

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$129,594,487	\$35,414,972	\$14,337,193	134,205,872	39,313,139	16,403,462	1,309,918	0.0	412	343	16.7%	5.3
Demand Response	\$13,758,708	\$1,422,352	\$0	2,991,433	442,878	2,654,060	195,323	0.0	162	90	44.4%	
Total	\$143,353,195	\$36,837,324	\$14,337,193	137,197,305	39,756,017	19,057,522	1,505,241	0.0	574	433	24.6%	

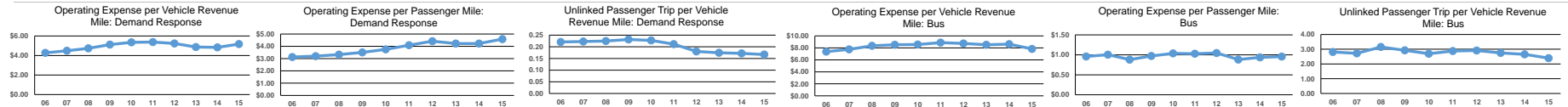
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$7.90	\$98.93
Demand Response	\$5.18	\$70.44
Total	\$7.52	\$95.24

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$0.97	\$3.30	2.4	30.0
Demand Response	\$4.60	\$31.07	0.2	2.3
Total	\$1.04	\$3.61	2.1	26.4



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

²Excludes data for purchased transportation filed separately.

³This agency has a purchased transportation relationship in which they sell service to City of Waukesha Transit Commission (NTDID: 50096), and in which the data are captured in another report for mode MB/PT.

⁴This agency has a purchased transportation relationship in which they sell service to Ozaukee County Transit Services (NTDID: 50161), and in which the data are captured in another report for mode CB/PT.

⁵This agency has a purchased transportation relationship in which they sell service to City of Waukesha Transit Commission (NTDID: 50096), and in which the data are captured in another report for mode DR/PT.

Financial Information

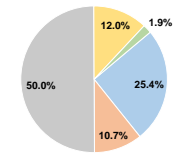
Sources of Operating Funds Expended

Fare Revenues	\$37,033,632	25.4%
Local Funds	\$15,572,359	10.7%
State Funds	\$73,008,062	50.0%
Federal Assistance	\$17,567,490	12.0%
Other Funds	\$2,799,062	1.9%
Total Operating Funds Expended	\$145,980,605	100.0%

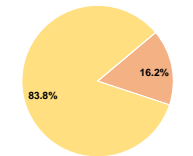
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$2,322,188	16.2%
State Funds	\$0	0.0%
Federal Assistance	\$12,015,005	83.8%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$14,337,193	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$108,022,703	76.0%
Materials and Supplies	\$17,745,050	12.5%
Purchased Transportation	\$12,785,220	9.0%
Other Operating Expenses	\$3,647,053	2.6%
Total Operating Expenses	\$142,200,026	100.0%
Reconciling OE Cash Expenditures	\$1,606,083	
Purchased Transportation (Reported Separately)	\$2,174,496	